



County of Los Angeles
CHIEF ADMINISTRATIVE OFFICE

713 KENNETH HAHN HALL OF ADMINISTRATION • LOS ANGELES, CALIFORNIA 90012
(213) 974-1101

DAVID E. JANSSEN
Chief Administrative Officer

Board of Supervisors

GLORIA MOLINA
First District

YVONNE BRATHWAITE BURKE
Second District

ZEV YAROSLAVSKY
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

June 26, 2001

To: Supervisor Michael D. Antonovich, Mayor
Supervisor Gloria Molina
Supervisor Yvonne Brathwaite Burke
Supervisor Zev Yaroslavsky
Supervisor Don Knabe

From: David E. Janssen
Chief Administrative Officer

UTILITIES COSTS

Pursuant to your Board's June 25, 2001 request, attached is a schedule of departmental total utilities costs budgeted for fiscal year 2001-02.

The Adopted Budget included increased cost of electricity recently approved by the California Public Utilities Commission for Southern California Edison and increased cost of natural gas. Predominantly, General Fund departments were given additional net County cost to fund the increased costs and subvended/Special Fund departments are required to finance their cost increases.

The following are proposed actions by departments that needed to finance their utilities cost increases:

Department	Actions Proposed
Fire	Delay purchase of fire vehicles.
Health Services	Cancellation of designation.
Mental Health	Inability to further expand mental health services.

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Department	Actions Proposed
Public Library	Building improvement and information technology projects have been delayed to partially fund \$0.7 million of the total \$1.7 million increase. Departmentwide service curtailments have been proposed to offset the remaining shortfall.
Public Works	Ongoing monitoring of utilities cost and review of fund balances in special districts.

DEJ:SRB
CL:bjs

Attachment

c: Executive Officer, Board of Supervisors
 County Counsel
 Fire Chief
 Director of Health Services
 Public Librarian
 Director of Mental Health

FY 2001-02 DEPARTMENTAL ADOPTED BUDGET FOR UTILITIES COST

DEPARTMENT		PROPOSED BUDGET	FINAL CHANGES	ADOPTED BUDGET
10010	BOARD OF SUPERVISORS	1,228,000	555,000	1,783,000
10070	CHIEF INFORMATION OFFICE	9,000	0	9,000
10100	CHIEF ADMINISTRATIVE OFFICE	749,000	338,000	1,087,000
10200	ASSESSOR	2,585,000	1,173,000	3,758,000
10700	AUDITOR-CONTROLLER	1,006,000	429,000	1,435,000
10950	TREASURER & TAX COLLECTOR	1,691,000	726,000	2,417,000
11050	COUNTY COUNSEL	690,000	299,000	989,000
11155	AFFIRMATIVE ACTION	54,000	25,000	79,000
11201	HUMAN RESOURCES	308,000	146,000	454,000
11300	REGISTRAR RECORDER	820,000	257,000	1,077,000
12622	CAO-OFFICE EMERGENCY PREP.	199,000	76,000	275,000
12800	PUBLIC WORKS-BLDG & SAFETY	80,000	33,000	113,000
12810	EXTRAORDINARY MAINTENANCE	247,000	-2,000	245,000
13100	INTERNAL SERVICES DEPARTMENT	3,241,000	1,180,000	4,421,000
14030	DISTRICT ATTORNEY	3,704,000	1,346,000	5,050,000
14280	DISTRICT ATTORNEY-FAMILY SUPPORT	98,000	38,000	136,000
15200	PUBLIC DEFENDER	1,286,000	420,000	1,706,000
15575	ALTERNATE PUBLIC DEFENDER	336,000	131,000	467,000
16188	SHERIFF	37,266,000	17,159,000	54,425,000
16280	OFFICE OF PUBLIC SAFETY	44,000	8,000	52,000
17150	PROBATION - DETENTION SERVICES	2,546,000	588,000	3,134,000
17390	PROBATION - MAIN	2,109,000	359,000	2,468,000
17890	PROBATION - RESIDENTIAL TREATMENT	2,636,000	973,000	3,609,000
18730	AGRIC. COMM./WEIGHTS & MEASURERS	170,000	70,000	240,000
18950	ANIMAL CARE & CONTROL	407,000	181,000	588,000
19050	HUMAN RELATIONS COMMISSION	105,000	41,000	146,000
19100	CONSUMER AFFAIRS	77,000	35,000	112,000
19140	LOCAL AGENCY FORMATION COMMISSION	1,000	0	1,000
19150	DEPARTMENT OF CORONER	2,000	-2,000	0
19350	REGIONAL PLANNING COMMISSION	410,000	161,000	571,000
20115	HS-ADMIN-FACILITIES SUPPORT	1,563,000	407,000	1,970,000
20400	HS-ALCOHOL & DRUG	8,000	3,000	11,000
20500	MENTAL HEALTH	1,137,000	247,000	1,384,000
20600	HS-JUVENILE COURT	51,000	18,000	69,000
20890	GRAND JURY	57,000	22,000	79,000
23450	HS-PREV/PUBLIC HEALTH	1,442,000	436,000	1,878,000
25900	PUBLIC SOCIAL SERVICES	5,576,000	1,059,000	6,635,000
26200	CHILDREN & FAMILY SERVICES	944,000	320,000	1,264,000
26301	DCFS - MACLAREN HALL	517,000	239,000	756,000
26500	MILITARY & VETERANS AFFAIRS	50,000	11,000	61,000
26560	COMMUNITY & SENIOR SERVICES	538,000	163,000	701,000
27510	BEACHES & HARBORS	295,000	23,000	318,000
27640	PARKS & RECREATION	10,399,000	1,779,000	12,178,000
28250	MUSEUM OF ART	217,000	220,000	437,000
28300	MUSEUM OF NATURAL HISTORY	970,000	139,000	1,109,000
28350	MUSIC CENTER OPERATIONS	3,669,000	1,319,000	4,988,000
40082	FIRE DEPARTMENT - LIFEGUARD	77,000	27,000	104,000
40204	FIRE DEPARTMENT	1,053,000	313,000	1,366,000
41009	PW-ST. PARKING DISTRICT FUND	1,000	0	1,000
41200	PUBLIC LIBRARY	3,153,000	1,021,000	4,174,000
47000	PUBLIC WORKS	61,373,000	33,000	61,406,000
60250	HS-HARBOR/UCLA MED CTR.	3,966,000	1,568,000	5,534,000
61000	HS-LAC/OLIVE VIEW MED CTR.	6,712,000	2,432,000	9,144,000

FY 2001-02 DEPARTMENTAL ADOPTED BUDGET FOR UTILITIES COST

DEPARTMENT	PROPOSED BUDGET	FINAL CHANGES	ADOPTED BUDGET
61500 HS-LAC/USC MED CTR.	8,487,000	1,745,000	10,232,000
62500 HS-M.L. KING JR./DREW MED CTR.	5,274,000	2,256,000	7,530,000
63000 HS-HIGH DESERT HOSPITAL	762,000	418,000	1,180,000
63250 HS-RANCHO LOS AMIGOS	4,271,000	2,286,000	6,557,000
63700 HS-NORTHEAST CLUSTER (USC)	1,299,000	334,000	1,633,000
64100 HS-COASTAL CLUSTER (HARBOR)	289,000	117,000	406,000
64300 HS-SOUTHWEST CLUSTER (MLK)	554,000	130,000	684,000
64700 HS-SFV CLUSTER (OLIVE VIEW)	107,000	31,000	138,000
64900 HS-ANT VALLEY REHAB. CTR.	263,000	121,000	384,000
64975 HS-AV CLUSTER (HIGH DESERT)	47,000	22,000	69,000
97000 RENT EXPENSE	0	4,000	4,000
TOTAL	189,225,000	46,006,000	235,231,000